

STATEMENT OF PURPOSE

RS20579

Appropriates an additional \$154,800 to the Department of Lands for fiscal year 2011. Appropriates \$43,726,800 to the Department of Lands for fiscal year 2012. Limits the number of full-time equivalent positions to 259.47. Provides a lump sum appropriation for the Forest and Range Fire Protection program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	261.29	4,106,400	34,151,900	6,419,200	44,677,500
1. ARRA Stimulus Projects	0.00	0	154,800	0	154,800
Deficiency Warrants and Cash Transfers	0.00	3,080,400	0	0	3,080,400
Other Appropriation Adjustments	0.00	(3,080,400)	0	0	(3,080,400)
FY 2011 Total Appropriation	261.29	4,106,400	34,306,700	6,419,200	44,832,300
Noncognizable Funds and Transfers	(1.82)	0	0	0	0
FY 2011 Estimated Expenditures	259.47	4,106,400	34,306,700	6,419,200	44,832,300
Removal of One-Time Expenditures	0.00	0	(2,147,600)	0	(2,147,600)
Base Adjustments	0.00	0	0	(195,800)	(195,800)
FY 2012 Base	259.47	4,106,400	32,159,100	6,223,400	42,488,900
Replacement Items	0.00	0	817,300	0	817,300
Statewide Cost Allocation	0.00	(22,900)	(91,200)	0	(114,100)
FY 2012 Program Maintenance	259.47	4,083,500	32,885,200	6,223,400	43,192,100
Line Items					
1. Zero-Based Budget Proposal	0.00	0	119,300	0	119,300
2. Forest Resources Equipment	0.00	0	50,800	0	50,800
3. Commercial Property Maintenance	0.00	0	271,700	0	271,700
4. Additional Fire Management Pickup	0.00	0	29,900	0	29,900
5. Repair High Valley Guard Station	0.00	0	49,700	0	49,700
6. Remodel Pend Oreille Area Office	0.00	0	90,400	0	90,400
7. Replace Priest Lake Office Roof	0.00	0	35,000	0	35,000
Omnibus Decisions	0.00	(162,100)	50,000	0	(112,100)
FY 2012 Total	259.47	3,921,400	33,582,000	6,223,400	43,726,800
Chg from FY 2011 Orig Approp	(1.82)	(185,000)	(569,900)	(195,800)	(950,700)
% Chg from FY 2011 Orig Approp.	(0.7%)	(4.5%)	(1.7%)	(3.1%)	(2.1%)

Contact:

Name: Ray Houston

Office: Budget and Policy Analysis

Phone: (208) 334-4741